



**THE COMMONWEALTH OF MASSACHUSETTS**  
**The State Reclamation and Mosquito Control Board**  
**NORFOLK COUNTY MOSQUITO CONTROL DISTRICT**  
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Director

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## **Norfolk County Mosquito Control District: Narrative Memo Highlighting Justification of the FY 2023 Proposed Budget Request January, 2022 update**

**FY 2023:** The Norfolk County Mosquito Control District is proposing an FY 2023 2.5% budget increase over FY 2022, to \$2,113,220.

Primary factors contributing to this proposed budget increase are as follows:

- 1) Operational costs have been high in 2021 due to a very rainy season with extreme mosquito outbreaks on the Neponset River flood plain. There was high use of adulticide and larvicide products, the costs of which extend beyond FY 2021.
- 2) The District continues fulfilling an ongoing Fleet Management Plan that involves replacing older and high mileage vehicles each fiscal year. The Fleet Management Plan has seen the planned ongoing replacement of aging vehicles from FY 2013 through FY 2022. FY 2023 has a budgeted vehicle replacement, though that choice is still in the queue.
- 3) Employee COLA and pay increases, with the accompanying fringe costs, remain a continuing year to year cost increase. The District lost two field Technicians in the last quarter of the calendar year 2021. Two hires are projected to replace these vacancies. There will be some minor cost savings from this transition. For FY 2023, no additional FTE hires are projected.
- 4) Retirement costs:  
The unfunded liability of the Norfolk County Retirement System (NCRS) grew substantially since 2010, principally due to the 2008/2009 financial crisis.  
For the NCRS to maintain the 2031 funding schedule, The NCMCD has absorbed 10% direct cost increases that continued into FY 2019. The FY 2020 retirement increase, decreased to around 6%. FY 2021 rates were a 6.6% increase over FY 2020 and FY 2022 is a 7% increase. FY 2023 rates are increasing by 7.26%. I would continue to expect rates to increase yearly at less than 10% going forward, but probably still well above maintenance 2.5% levels. The Covid-19 pandemic may push these rates higher yet again in the near future.

- 5) The District attempts to keep a significant rollover amount each year in anticipation of potential floodplain aerial larvicide applications and other unexpected situations. The rollover into FY 2023 is currently projected to be about \$130,000.
- 6) Other than minor adjustments up or down, most other expense categories will remain basically level or contain only minor estimated increases due to normal inflationary cost increases.

David Lawson, Director  
The Norfolk County Mosquito Control District